

2007/08 Budget Policy Development

Worksheet Version 2.0

Objective: To develop a process and timeline that results in an adopted budget that meets Council direction.

1. Requesting Information

Respond to questions raised during the campaign and other Council questions.

A. Questions asked by the public

Please place the cost/benefit analysis of a new City Hall on the web site?
What is the break out of property taxes paid by commercial and residential owners (\$ & %)?
Please explain how the property tax is calculated and increases work?
Please explain why growth doesn't provide enough revenue to expand service delivery?
Please explain the sources of greater service demand?
Please explain the proportions and limits of capital, operating & utility dollars on one page?

B. Questions about current service delivery

What is the cost/percentage of mandated services the City provides?
Please provide the percent of daytime population attributable to local business?
In Police, Fire & Parks, what are the three most critical service deliverables?
Please provide the number of missed calls for police service?
Please provide the number of fire stations closes for lack of staffing?
Please provide the hours that fire equipment has been out of service due to lack of staffing?
Please compare fire overtime costs from 2000-2006 with neighboring cities?
Please quantify the drivers of fire overtime costs?

C. Technical budget questions

Please justify carryover dollars on projects/plans not fully expended started in this budget cycle?
Please list all budget assumptions in one place? Include dollars per FTE?
Please compare Redmond's revenues sources and sizes to neighboring cities?
What is the percent of business tax to other taxes for Redmond and other cities?
Please provide the budget so we can see the cost of programs? (i.e. RCTV, Focus)
What is the number of non-resident daytime employees?
Please describe City practices that move to reduce global warming?
What is the percent of the General Fund budget spent on public safety?
Please compare Redmond's public safety budgets to Kirkland and Bellevue?
Please present a break down of the Public Safety budget by prevention and reactive costs?
Please provide public safety response times?
What is the police head count from 2000-2006?
Please compare the number of fire stations with neighboring cities?
Please provide the Fire budget with 2003/04 Actual, 2005/06 Budget & 2005/06 Actual?
Would a 100% sprinkler ordinance reduce fire operation costs?
Please provide the full plan for the record system upgrade?
How many Public Information Officers working in the City? Where?
Is the maintenance of all current capital assets funded?
Please provide CIP actuals by project for the last five years?
Please provide the budget numbers in Excel format to Council?

2. Surfacing Policy Issues

a. Overarching Policy

From the Adopted Long-Range Financial Plan

1. Acknowledge the relationships between taxes, the economics of businesses and individuals, perceptions, and the services delivered to the community.
2. Establish a contextual shift in the City of Redmond's financial planning towards service priorities in support of citizen expectations.
3. Define the priorities for services to be delivered from the perspective of the service recipient.

Should the Mayor provide a balanced 6-year financial forecast with the budget?

Should the Council require fiscal notes on plans forwarded for adoption?

Should the City change business practice to reduces its impact upon the environment?

b. Revenues

1. Assess and maintain fair, equitable and stable sources of revenue
2. Prioritize less volatile revenues sources over revenues more sensitive to changes in the economic climate, such as sales tax and sales tax on construction.
3. The "total" tax bill should be considered when increasing rates
4. There is a limit to the amount of taxation a community will accept
5. Voters should approve tax increases when the proposed increase is above a historical rate

Should the City change the proportions of the business license & business transportation taxes?

Should the City increase the business license and/or business transportation taxes?

Should the City ask voters to raise utility taxes above the 6% rate?

Should the City implement a B&O tax w/ a special exemption for small businesses?

Should the City recalibrate impact fees?

Should the City index all fees to inflation?

Should the City discontinue transferring 5% of GF revenues to the CIP?

Should the City only use the revenues previously identified and implemented?

Should the City limit one-time expenditures to funded with one-time money?

Should the City present a park bond levy to the voters?

Should the City present a transportation bond levy to the voters?

c. Programs

- Continuous improvement will be employed to reduce the revenue/cost of services gap.
- Continuous reevaluation of existing services for appropriateness and concurrencies with real citizen's expectation will be employed to reduce the revenue/cost of services gap.
- A balanced approached to the development of new revenues will be employed to reduce the revenue/cost of services gap.

Should the Council prioritize the program list in the Long-Range Financial Plan?

What are the City's regional participation priorities?

What is the definition of the program terms below (i.e. security of people and property)?

i. Security of people and property

Should the Council require a budget that makes improvements to the critical service parameters in Police, Fire and Parks?

ii. Mobility of people and goods

Should the City change the rate of implementation of the TMP?

iii. Utility services

Does the Council want to reprioritize the utility CIP address downtown and overlake needs?

How does the City want to address the issue of providing sewer for residents on septic?

Discussion on rate issues will be held after our rate study.

iv. Recreation opportunities

Does the City want to set recreation fees to fully cover program costs?

v. Sustainable & vibrant economy

Does the City want to add an Economic Development Coordinator?

Does the City want to continue or increase activities that increase economic vitality?

vi. Building community

What are the priorities of funding for human services, affordable housing, community events?

What are our priorities in communicating with citizens?

What is the value of our specialty cable TV shows

vii. Healthy natural environment

Should the City implement a policy of minimal environmental impact to operations?

Should the City move most of its vehicles to environmental friendly standards?

Discuss other items from Mr. Robinson's email?

viii. Protection of assets

Is the maintenance of all current capital assets funded?

What is the priority of funding maintenance and replacement costs of assets?

Should the City outsource IT and Finance functions?

Should the record system project continue on its present course?

d. Capital

Should the City focus its capital plan into key sections as identified in the Comp Plan?

Should plans for the maintenance of new capital be identified and funded in the operation budget before approving projects?

Should the City increase the use of debt to financial capital projects?

Should the City discontinue transferring 5% of GF revenues to the CIP?